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## Proposed Road Budget 2019/2020

It is my pleasure to present the proposed roads budget for the upcoming year. As an overview, we've managed to keep the town roads in relatively good shape by encumbering some of the 17/18 budget and combining that with the 18/19 budget to get a lot of work done. As a result, going into the winter of 18/19, the roads are in pretty good shape.

The estimates are, for the most part, a year and a half early.

**Road Commissioner** – A \$30 increase into the road commissioner's salary is proposed – all the way up to \$700/year. The bulk of my job is to occasionally survey the roads, respond to complaints, and to install the occasional street sign if possible.

Expenses – This pretty much is mileage for surveying the roads and responding to road issues. This is decreased by \$100 from the current fiscal year based on the 5-year average.

The total of this section is reduced by \$70.00.

### **GENERAL MAINTENANCE**

General – This account is used for the paving management portion of major services. There is a contract setup fee and a down payment due prior to the end of the fiscal year. This is bumped up \$400 based on the 5-year average.

Mowing – Our agreement expired at the end of the 2018 mowing job and will have to be re-bid. We'll do that next spring. I anticipate the cost will be a bit higher than the last 3-years.

Sweeping – The same as mowing – the agreement expired in 2018 and will be rebid in the spring.

Crack Sealing – We've not been able to get this done in the last couple of years, but the Selectmen agreed to encumber some for the current fiscal year, so we've got \$12,000 available to do some with. I'd like to get Walker Road done next spring. For the new fiscal year, \$7,500 is proposed. Raccoon Cove Road would be a candidate.

Tree Removal – A \$1,000 reduction is proposed for this budget. We hope to do some tree work in the spring. We had to remove a big pine from MacQuinn Road and stumps from Raccoon Cove Road this fall.

Buttermilk Road – A \$500 reduction to Buttermilk Road is proposed. We've done some work this fall which has not yet been billed. This work included ditching and shoulder shaping. Some more ditching and a possible cross culvert replacement will be needed in the spring prior to paving the Jordan River Road end.

Shore Road – There is a fair amount of culvert work that will be needed in the middle section of this road prior to paving in 2020. A \$1,500 increase is proposed.

Mill Road – A good deal of shoulder work has been done on Mill Road this fall (as you can see from the actual expense that exceeded budget). A \$500 increase is proposed as the upper section will likely be paved in 2020.

Walker Road – No change is proposed to this budget. The road needs crack sealing but it's in otherwise pretty good shape. At some point this lower end (between Mill and 204) needs to be cut and ditched as there are some drainage issues, but that's going to be a fairly large project.

Asa's Lane – This budget is proposed to be reduced by \$1,000. We have done a fairly major culvert replacement this year. Shoulders are in relatively good shape after some work in the previous fiscal year. The \$1,000 budget should cover emergency washout work if needed.

Needles' Eye Road – No change is proposed to this budget. We've done some fairly extensive shoulder and driveway culvert replacement in the current fiscal year. Some ditching work will be needed in 19/20.

Clamshell Alley – We're starting to see some shoulder erosion in spots, but the surface is in great shape. The proposed budget is up 20%, but when you're starting at \$250 and go up \$50, that's why.

Cos Cob Avenue – More shoulder work is needed on this budget. We've done a fair amount in the current fiscal year. An increase from \$250 to \$400 is proposed.

Raccoon Cove Road – No change is proposed in the budget. \$1,500 is for shoulder work. There has been a fair amount of home construction on this road in the last couple of years which has affected drainage to some extent.

Marlboro Beach Road - We've got at least one cross culvert that will need to be replaced in the 19/20 fiscal year. The end of the road leading to the beach will need grading and fill annually. A \$500 reduction is proposed, but \$3,000 should be enough.

Seal Point Road – This road was paved in 2018 and the shoulders brought up to grade as part of the process. A \$500 reduction to \$2,000 is proposed. The \$2,000 is for any shoulder washout that might occur. We should probably trim back the trees again on this road.

Berry Cove Road – There will be some work done in the spring of 2019 which should help greatly on this road. The proposed budget for 19/20 is down by 40% or \$1,000 on this dirt road. Perhaps there should be some discussion about paving this road in the not too distant future, as there are a fair number of homes that it serves and the traffic is increasing.

Gully Brook Road - The proposed \$500 is no change from the current year. This will cover a grading and maybe some shoulder/ditch work. This is a rarely used road but serves as a cross between Berry Cove and Shore Road.

MacQuinn Road – No change is proposed to the \$300 budget. This covers minor shoulder work that is needed from time to time.

Maxwell Avenue – We replaced a major culvert running under the road in October 2018. This was a very expensive project and I await the bill from Jay Fowler for his work. Otherwise, the road is in relatively decent shape. I do anticipate replacing a driveway culvert or two either this year or in 19/20. The budget is up \$500 or 50%.

Lorimer Road – There was a fairly major ditching attempt toward the end of this road, but water is still standing in the ditch. The budget for this is reduced by \$1,000 for 19/20, or a 50% reduction.

Birchlawn Drive – No change is proposed to the \$1,000 budget for this road. We have replaced a driveway culvert almost annually (not the same one!) as the metal culverts are aging out.

Parking Lots – Nothing major is planned to any of the lots (Lamoine Beach, Town Hall, Fire Station, Transfer Station/Salt Sand Shed) This will cover any minor damage that might occur.

Street Signs – Shh.....there were no major crime waves on Street signs last year and so far, so good this year. This budget has remained at \$1,000 for many years which is usually adequate.

**Total General Maintenance** – The general maintenance budget is proposed to decrease \$2,100 or about 4%.

Snow Removal – The plowing contract remains the same as the previous year. It will go up in year 4 of the contract.

Salt/Sand – This covers the public use pile which is not a huge expense and is not proposed to change for 19/20.

Hydrants – A \$50 increase is proposed for the fire chief who plows out the hydrants.

Salt/Sand Shed Maintenance – Most of the expense on this is for electricity. The cost shoots up when the plow trucks are plugged in to keep the block heaters warm. We've

had to do some door maintenance as well. There have been some structural issues brought up by the insurance company, but those were addressed by our engineer a couple years ago.

**Clogged Culverts** – When culverts freeze, roads flood. Thankfully, that happens on rare occasions (depends on snow, temperature etc). This budget is not proposed to change, but a bad spell can doom that.

**Total Snow** – The budget is proposed to rise by only \$50 (hydrant plowing)

**Total Maintenance** – A 1.18% decrease is proposed.

**Major Projects** – The only paving proposed for 2019/20 (most likely late spring 2019) is the end of Buttermilk Road starting at Jordan River Road and extending about .8 miles. Here's the calculation spreadsheet:

### Paving Calculation Sheet

Road Name	Buttermilk Rd - Jordan River End	
Road Length	4224	(in feet)
Road Width	22	(in feet)
Cost/Ton	85	

	1 Inch	1.5 Inches	2 Inches
Tons	567.893333	929.28	1135.78667
Total Cost	\$48,270.93	\$78,988.80	\$96,541.87

We generally go 1.5" of pavement. As you can see that's roughly \$79,000. I've added \$6,000 more for gravel to bring the shoulders up to the pavement top. We're going to have to reset/replace a couple of cross culverts before that happens. I'm in hope the estimate of \$85/ton is high – it all depends on the price of oil.

Because of the lower mileage, the budget is proposed to be \$77,500 less than the current year.

**Total Road Budget** – The proposed 19/20 road budget is down \$79,620 or 23%. Most of that is due to less paving. No road fund revenue is proposed for this budget.

Respectfully submitted,

Stu Marckoon, Road Commissioner